



Community Safety Initiative



2021 REPORT

CITIZEN ADVISORY BOARD

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FY21 REPORT FROM THE CITIZEN ADVISORY BOARD (CAB)

As a community-led oversight body, the Community Safety Initiative Citizen Advisory Board (CAB) monitors the City of Eugene's collection and spending of the Community Safety Initiative (CSI) Payroll Tax. The City Council embedded this accountability measure within the Community Safety payroll tax Ordinance (Eugene Code 3.768) when they adopted it on June 10, 2019.

The Board prepares an annual report (separate from the report prepared by the outside auditor)

that documents the City's use of Community Safety tax revenue and determines if the tax revenue was spent in compliance with the purpose and use set forth in the ordinance (section 3.750 to 3.768). This year's report reviews the time period from July 2020 through June 2021, which is FY21. The payroll tax became effective January 1, 2021. In addition to those revenues a \$2 million loan from the Fleet Fund, and a beginning fund balance funded the Community Safety Initiative during this fiscal year.

Executive Summary

The Community Safety Initiative (CSI) was designed to be a systems-wide approach that serves the community in an equitable and inclusive manner. Building trust, increasing safety, focusing on prevention and strengthening partnerships were the desired outcomes approved by the Eugene City Council.

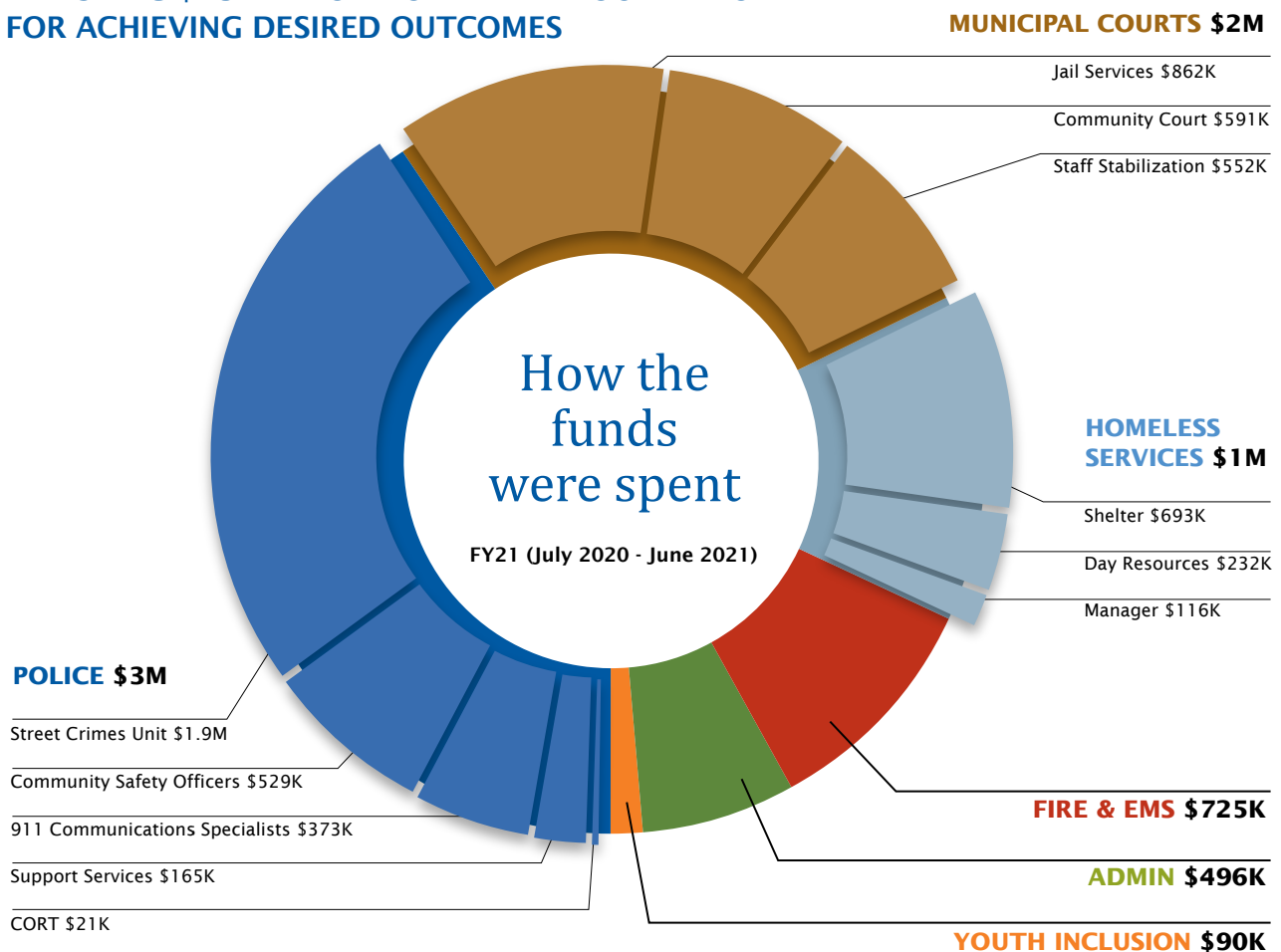
As a community-led oversight body, the Community Safety Initiative Advisory Board (CAB) prepares an annual report that documents the City's use of CSI tax revenue and determines if the revenue was spent in compliance with the ordinance (section 3.750 to 3.768).

The CSI Fund started fiscal year 2021 (FY21) with \$929,453 in beginning working capital. The FY21 amended budget included a \$2 million General Fund Transfer, a \$4.7 million loan from the Fleet Fund and an anticipated \$4.7 million in payroll tax revenue collected. Actual FY21 payroll tax revenue collected was higher than reflected in the amended FY21 budget in May 2020. The first two quarters of 2021 resulted in \$7.9

million of actual payroll tax revenue. As a result of this, and underspending within departments, FY21 ending working capital was large enough for the Community Safety Fund to forego the \$2.0 million General Fund transfer, and instead take a \$2.0 million loan from the Fleet Replacement Fund versus the \$4.7 million budgeted amount. This strategy reduced financial pressure on the General Fund and the smaller loan amount from the Fleet Fund, which must be repaid in FY22, increases future budget flexibility. FY21 ending working capital for the Community Safety Fund was \$3,473,423.

As a result of this financial stewardship, the Community Safety Fund ended FY21 in strong financial position. The Community Safety Initiative program continues to strive for transparency and accountability through the CAB process. We are confident that this funding will be used strategically and will continue to be utilized in compliance with the uses directed in the ordinance.

INVESTING \$7.3 MILLION TO LAY THE FOUNDATION FOR ACHIEVING DESIRED OUTCOMES



KEEPING THE COMMUNITY SAFE

A key component of the Community Safety Initiative was using a collaborative approach to connect people to social services and medical care. While that would help reduce demands on the Community Safety System — even more importantly — it would help people turn their lives around.

The focus was on keeping the community safe by responding when people need help, resolving issues and focusing on prevention.

HIGHLIGHTS OF ACHIEVEMENTS FROM JULY 2020 TO JUNE 2021



Added services for individuals experiencing homelessness

- Expanded the Rest Stop Program significantly with 5 new rest stops and added 85 new non-congregate sheltering units in new rest stop communities
- Served more than 119 people in the Overnight Parking Program at more than 35 dispersed addresses. 9% of those who exited did so to housing or improved sheltering locations
- Served 631 unduplicated individuals at Dawn to Dawn (D2D) and provided accommodations for up to 105 people nightly. 39 people exited the program to permanent housing
- Expanded D2D services to allow people to stay on site during the day and grew to include 19 Pallet Shelters on-site
- Worked closely with Lane County's Human Services Division to secure a \$3.5 Million dollar grant to develop a community-wide plan to end youth homelessness in Lane County. This was a result of work by the Youth Action Council
- Responded to 319 alerts about unmet community needs received by the Rapid Alert Network.



Improved response

- Maintained full operation of Central Lane Communications Center (CLCC) during the pandemic with greatly reduced need for mandatory overtime because of CSI funded Communication Specialists
- Hired 2 acting in capacity (AIC) Community Service Officer (CSO) Supervisors to develop infrastructure and prepare for additional hiring and growth in this strategy
- Used 5 new CSI funded CSOs to respond during marches and organized protests and to help with safe passage of protestors in our community
- Responded to more than 3,000 calls in FY21 with CSI CSOs. Those calls would have gone unanswered or would have needed to be dispatched to a Police Officer
- Issued 348 charges because of work by the Street Crimes Unit (SCU). The charges ranged from 20 crime categories including warrants (194), drug law (133), and weapons (31)
- Took 58 firearms off the streets. The SCU unit also recovered approximately 30 stolen vehicles
- Collaborated with SCU and Eugene Police Department Special Investigations Unit to disrupt the supply of fentanyl pills coming into Eugene
- Deployed SCU's Drug Detection K9 Jack to seize 2.84 pounds of suspected fentanyl and 6.52 pounds of heroin
- Participated as vaccinator strike teams using Eugene Springfield Fire personnel and assisted with vaccine mixing and medical monitoring at many of the mass vax clinics in the county

(continued)



Strengthened court, diversion programs and jail services

- Hired four Court Operation Specialist A stabilizing services after losing other COSA staff.
- Increased trial capacity and court appearance capacity during Covid-19 and staffing shortages
- Spent more time with each case, increased victim contacts and involvement, and provided more just and equitable case outcomes



Implemented Payroll Tax

- Opened the MUNIREvs portal for tax collection and administration services.
- Processed tax returns for the first two quarters of 2021 using temporary staff during peak filing periods for returns mailed directly to the City
- Continued providing taxpayer support through mailings to the business/tax preparer communities, information on the City's website and answering individual taxpayer/tax preparer questions and concerns
- Expanded the payroll tax team to include a Tax Analyst to provide taxpayer support and assist with program implementation as well as a half-time Senior Financial Analyst to provide tax revenue analysis and financial management support to the program.

BUILDING ON THE FOUNDATION FOR FUTURE SUCCESS

Despite the pandemic and staffing shortages, progress continues to be made to improve the community safety system and make it more responsive to the community. Only some of the accomplishments have been noted here, more are listed in the full report. In FY21, the City

undertook a significant engagement process on how City services could best respond to diverse communities. The feedback provided by the community helped shape the direction of the community safety plan, including providing more resources to alternative responses.



Community Safety Initiative Background

In 2015, several City departments including the Eugene Police Department launched a review of the existing community safety system. The purpose of this assessment was to understand the system challenges with an emphasis on developing upramps out of the traditional justice structure to achieve better outcomes for individuals and align service response with the need. Programs initiated within a few years included the Community Court, Community Outreach Response Team (CORT), expansion of the CAHOOTS program, support for Basic Life Support (BLS) services in the Fire Department, and services for unsheltered people.

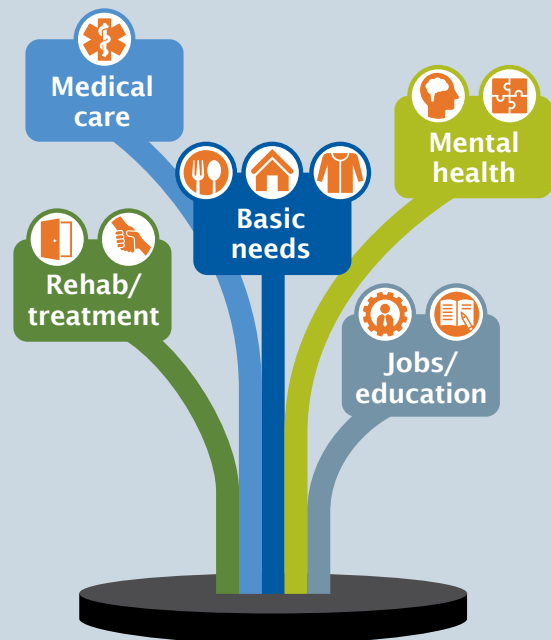
Starting in 2016, City Council initiated a process to collect information regarding community safety and to examine budget and policy changes to address concerns about the overall sense of safety and livability throughout the City, including issues related to homelessness response, prevention services, municipal court, emergency medical services, and police. This work was based on a set of objectives endorsed by the City Council in June 2016, which included:

- Implement community-based problem solving and restorative justice
- Reduce crime and recidivism and minimize repeat customers
- Provide individualized treatment for community members
- Ensure high system cooperation and compatibility
- Strive for quick and swift resolution of cases
- Involve, listen to and build trust in the community, including victims
- Work for adaptability of the system and ability to re-evaluate and adjust as needed

This work was further informed by 21st Century Policing Task Force recommendations, which were incorporated into community safety strategies development. Several members of the task force assisted City staff with review of community safety strategies and conducted a site visit to Eugene in the fall of 2017, which included meetings with members of the Civilian Review Board, the Human Rights Commission and the Police Commission, and a presentation and discussion with the City Council.

In 2018, City Council held four work sessions to understand and address growing deficiencies across the community safety system. Data presented indicated that while staffing levels remained relatively flat, calls

Upramps to outside services



GUIDING PEOPLE OUT OF THE SYSTEM

The City uses a collaborative approach to connect people to social services and medical care that can help turn lives around and reduce demands on the Community Safety System.

for police service increased 21% from 2014-17, one out of three non-life-threatening police calls for service received no response, and general response times increased by 20 minutes. Two surveys of City residents were completed in 2018 and provided additional information regarding perceptions of safety and possible allocations of community safety resources.

System-wide approach: The Community Safety Initiative, part of the overall public safety budget, was designed to be a systems-wide approach that serves the community in an equitable and inclusive manner. While the future payroll tax revenues are required to be applied towards community safety, there is flexibility within the City code to meet changing needs by reallocating resources within the Community Safety Initiative.

Desired Outcomes: When the Community Safety Initiative was being developed in 2018 and 2019, the Eugene City Council approved a set of desired outcomes, which were based on information about identified needs and gaps in services as well as input from the community and other best practices, including recommendations from 21st Century Policing.

They included building trust, increasing safety, focusing on prevention and strengthening partnerships. Within each of those outcomes there were also more specific measures, e.g., resolving cases more quickly, reducing response time, enhancing staff training, and increasing services for community members.

Payroll Tax Ordinance: At the June 10, 2019, work session, City Council passed Payroll Tax Ordinance (20616) to provide long-term funding of the Community Safety Initiative. The payroll tax is paid by employers that are paying wages to employees and self-employed persons with a physical address in the Eugene city limits. In November 2019, voters approved a charter amendment that caps the payroll tax rates and limits the use of the funds generated to community safety. The Community Safety Payroll Tax went into effect January 1, 2021 and is expected to generate \$23.6 million annually.

The City contracted with MUNIREvs to administer and collect the tax through an online portal. The actual FY21 payroll tax revenue collected was higher than anticipated. The first two quarters of 2021 resulted in \$7.9 million of actual payroll tax revenue versus FY21 budgeted revenue of \$4.7 million.

Community Safety payroll tax rates are as follows:

EMPLOYER PAYROLL TAX	
Employers (2 or fewer employees) <i>Rate on first \$100,000 of wages</i>	TAX RATE 0.0015
Employers (more than 2 employees)	0.0021

SELF-EMPLOYED TAX	
<i>Applies to a sole proprietorship, a partner in a partnership, or a member (LLC) that is treated as a partnership for federal tax purposes</i>	TAX RATE 0.0021

EMPLOYEE PAYROLL TAX	
Minimum wage employees	TAX RATE 0.0000
Employees earning \$12.01-\$15/hour	0.0030
Employees earning above \$15/hour	0.0044

Payroll tax collection started in FY21 with the first filing on April 30, 2021.

Ongoing Community Engagement: The Community Safety Initiative (CSI) was designed to be a systems-wide approach to improve safety, reduce the cycle of crime and improve community members' quality of life. The CSI was also designed to change and adapt over time to the needs of the community.

As the CSI was being developed in 2018 and 2019, community engagement was an essential part of the desired outcome. City staff participated in neighborhood and community meetings to gather input and provide an opportunity for the public to share their perspectives as well. In July of 2020, the City Council directed the City Manager to convene engagement sessions with communities of color to discuss CSI changes or additions that would best respond to the needs of their communities. Given the amount of time since the last round of engagement work on the CSI, the Council was also interested in providing an opportunity for the general public to share their perspectives. A [report](#) summarizing the results of those engagement sessions was [presented to the City Council on May 10, 2021](#).

Oversight and accountability: Several oversight mechanisms ensure that the Community Safety funds are properly spent:

- Community Safety resources are placed in a separate fund specifically for community safety services to easily track and monitor them
- Each year, starting with the first year of payroll tax collection (FY21), an outside auditor will prepare a report on whether the Community Safety funds were used to increase funding to the four categories of community safety services previously discussed
- Separately, a Citizen Advisory Board will also generate an annual report documenting the City's use of the Community Safety funds
- A City Charter amendment passed by the voters in 2019 caps the payroll tax rate for Community Safety funds and any change requires a public vote

No later than June 30, 2027 after reviewing a comprehensive report and receiving public testimony, the City Council must determine whether to refer the payroll tax to the voters or let it expire. If the Council decides not to refer it to the voters, or the voters choose not to continue the payroll tax, the tax will end on December 31, 2028.

Related City plans and policies that guide Community Safety Initiative: EC 3.750 – 3.768 (community safety); Measure 20-302 (City Charter amendments about the Community Safety Payroll Tax); Administrative Order No. 44-20-05-F (Community Safety Payroll Tax Administration); Standards of Response Coverage, Eugene-Springfield Fire, 2020; EC 4.816 (overnight camping); and TAC 2018 Shelter Feasibility Study.

Community Safety Funding Background

In September 2018, the City Council passed a motion that directed the City Manager and staff to use \$8.7 million in one-time General Fund resources to support implementation of several high-priority CSI strategies in Fiscal Years 2019 and 2020 prior to the implementation of the Community Safety payroll tax. In passing this motion, the Council recognized the critical nature of community safety challenges facing our community that required immediate action and the resources to support it. This one-time \$8.7 million commitment from the General Fund has been referred to as “Bridge” funding, i.e., it was intended to serve as a financial bridge until the payroll tax revenues were collected.

The Community Safety Fund was established via the City Council FY20 supplemental budget resolution in December 2019 to account for revenues and expenditures associated with the Community Safety Initiative (CSI). FY20 budgeted revenues in this fund were comprised of two sources:

1. An interfund transfer from the General Fund in the amount of \$6,269,450, which was the audited FY19 year-end balance from the CSI Bridge funding that was originally appropriated by the City Council in the General Fund in December 2018; and
2. An interfund loan from the General Fund in the amount of \$3,000,000, which was intended to

support new CSI strategies to be implemented in the second half of FY20 and be repaid in full in FY21 from the payroll tax revenues.

FY20 REVENUES

Interfund Transfer from the General Fund	\$6,269,450
Interfund Loan from the General Fund	\$3,000,000
Total FY20 Revenues	\$9,269,450

Due to the fiscal impact of the COVID-19 pandemic, the City’s CSI policy team decided in April 2020 not to proceed with the \$3 million interfund loan from the General Fund in FY20 and defer implementation of new CSI strategies from the second half of FY20 to a later time. This reduction was achieved primarily by deferring implementation of new CSI strategies and by careful management of FY20 budget. All departments stayed within their respective FY20 CSI allocations. FY20 CSI appropriations that remained unspent in FY20 became part of the FY21 beginning working capital in the Community Safety Fund.



Community Safety Fund FY21 Budget

The CSI Fund started fiscal year 2021 with \$929,453 in beginning working balance. The FY21 amended budget included a \$2 million General Fund Transfer and a \$4.7 million loan from Fleet Fund and an anticipated \$4.7 million in payroll tax revenue collected.

Actual FY21 payroll tax revenue was higher than anticipated when the amended FY21 budget was created in May 2020. The first two quarters of 2021 resulted in \$7.9 million of actual payroll tax revenue versus FY21 budgeted revenue of \$4.7 million. As a result, FY21 ending working capital was large enough to allow the Community Safety Fund to forego the \$2.0 million General Fund transfer. In addition, a smaller \$2.0 million loan was taken from the Fleet Replacement Fund than the \$4.7 million budgeted amount. This strategy helped reduce financial pressure on the General Fund. Taking a smaller loan amount from the Fleet Fund also increases future budget flexibility. That loan must be repaid in FY22.

In addition to FY20 appropriations in the Community Safety Fund, \$360,000 was appropriated in the Fleet Replacement Fund to cover the cost of a patrol vehicle associated with EPD's CSI strategies (\$80,000) and to bridge the funding gap for acquisition and upfit of a new EPD command vehicle (\$280,000). These appropriations are in line with the City's business practice of accounting for vehicle acquisition costs in the Fleet Replacement Fund and are tracked separately from other vehicle costs in that fund.

A total of 31.00 FTEs were added using CSI Bridge funding as of the end of FY20; these positions were converted to regular positions starting with the FY21 adopted budget:

REVENUES	FY21 ADOPTED BUDGET	FY21 BUDGET (6/30/2021)	FY21 ACTUAL REVENUES	FY21 YEAR END BALANCE
Beginning Working Capital	\$1,872,230	\$929,453	\$929,453	\$0
Grant Revenues			\$4,354	(\$4,354)
Police Services			\$2,972	(\$2,972)
General Fund Transfer	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Loan from Fleet Fund	\$4,700,000	\$4,700,000	\$2,000,000	\$2,700,000
Community Safety Payroll Tax	\$4,700,000	\$4,700,000	\$7,884,681	(\$3,184,681)
Total FY21 Revenues	\$13,272,230	\$12,329,453	\$10,821,460	\$1,507,993

DEPARTMENT	FY21 ADOPTED BUDGET	FY21 BUDGET (6/30/2021)	FY21 ACTUAL EXPENDITURES	FY21 YEAR END BALANCE
Central Services	\$4,183,192	\$4,183,192	\$3,444,248	\$738,944
EPD	\$3,281,453	\$3,271,919	\$3,081,428	\$190,491
Fire & EMS	\$725,000	\$725,000	\$725,000	\$0
LRCS	\$130,000	\$130,000	\$90,035	\$39,965
Total	\$8,319,645	\$8,310,111	\$7,340,711	\$969,400

ACTIVITY (CSI Strategy)	ACTIVITY DESCRIPTION	FTEs
Central Services		
10704	CSI-Muni Court/CPO Staff Stabilization	6.00
10706	CSI-Community Court Continuation	3.00
10805	CSI-Homeless Services Manager	1.00
Library, Recreation and Cultural Services (LRCS)		
10707	CSI-Youth Inclusion Services	1.00
Eugene Police Department		
10691	CSI-911 Communication Specialists	3.50
10692	CSI-Community Service Officers	5.00
10693	CSI-Patrol Officers	10.00
10778	Payroll Tax Implementation	1.5
Total CSI FTEs		31.00



FY21 BUDGET INCREASES PAUSED

In FY21, due to the ongoing impacts of COVID-19 pandemic and economic uncertainty, the City organization paused planned Community Safety Initiative budget increases as part of the effort to streamline operations and reduce costs. The

amendments to the originally proposed FY21 budget reduced the CSI operating budget by \$2.4 million, decreasing from \$9.8 million to \$7.4 million. FY21 actual expenditures of \$7.3 million were about \$1 million less than the FY21 Adopted Budget of \$8.3 million.

DEPARTMENT	FY21 ADOPTED BUDGET	FY21 MODIFIED BUDGET	FY21 ACTUAL EXPENDITURES	FY21 YEAR END BALANCE
Central Services	\$4,183,192	\$4,183,192	\$3,444,248	\$738,944
Eugene Police Department	\$3,281,453	\$3,271,919	\$3,081,428	\$190,491
Fire & Emergency Medical Services	\$725,000	\$725,000	\$725,000	\$0
Library, Recreation and Cultural Services	\$130,000	\$130,000	\$90,035	\$39,965
Total	\$8,319,645	\$8,310,111	\$7,340,711	\$969,400

As a result, FY21 ending working capital was large enough to allow the Community Safety Fund to forego the \$2.0 million General Fund transfer, and instead take a smaller \$2.0 million loan from the Fleet Replacement Fund versus the total \$4.7 million budgeted amount. This strategy was utilized to help reduce financial pressure on the General Fund and by taking a smaller loan amount from the Fleet Fund, which must be repaid in FY22, increases future budget flexibility.

DEPT	ACTIVITY (CSI Strategy)	ACTIVITY DESCRIPTION	FTE	FY21 ADOPTED BUDGET	FY21 MODIFIED BUDGET	FY21 ACTUAL EXPENDITURES	FY21 YEAR END BALANCE
Central Services	10697	CSI-Day Resource Center		\$300,000	\$285,000	\$105,470	\$179,530
	10698	CSI-Homeless Car Camping Program		\$128,480	\$128,480	\$123,735	\$4,745
	10699	CSI-Rest Stop Program		\$50,000	\$50,000	\$11,634	\$38,366
	10700	CSI-Homeless Support-Lindholm Center		\$125,000	\$170,500	\$125,000	\$45,500
	10701	CSI-Safe Sleep/Year-Round Dawn to Dawn (formerly Dusk to Dawn)		\$465,000	\$473,982	\$557,998	(\$84,016)
	10702	CSI-15 Night Youth Homeless Services		\$84,000	\$84,000	\$0	\$84,000
	10703	CSI-Jail Services and Management		\$962,500	\$962,500	\$762,551	\$199,949
	10704	CSI-Muni Court/CPO Staff Stabilization	6.00	\$695,000	\$695,000	\$552,042	\$142,958
	10706	CSI-Community Court Continuation	3.00	\$492,000	\$493,730	\$590,936	(\$97,206)
	10778	Payroll Tax Implementation	1.50	\$673,500	\$650,000	\$410,619	\$239,381
	10804	CSI Project Management		\$77,712	\$60,000	\$89,679	(\$29,679)
	10805	CSI-Homeless Services Manager	1.00	\$130,000	\$130,000	\$114,584	\$15,416
Total			11.50	\$4,183,192	\$4,183,192	\$3,444,248	\$738,944
Fire & EMS	10696	CSI-Ambulance Transport Fund Gap		\$725,000	\$725,000	\$725,000	\$0
Total			0	\$725,000	\$725,000	\$725,000	\$0
LRCS	10707	CSI-Youth Inclusion Services	1.00	\$130,000	\$130,000	\$90,035	\$39,965
Total			1.00	\$130,000	\$130,000	\$90,035	\$39,965
EPD	10288	CSI - EPD Facility Upgrades			\$3,214	\$0	\$3,214
	10343	CSI-EPD Downtown Team OT		\$175,000	\$175,000	\$8,363	\$166,637
	10691	CSI-911 Communications Specialists	3.50	\$404,250	\$404,250	\$373,133	\$31,117
	10692	CSI-Community Service Officers	5.00	\$647,615	\$647,615	\$526,214	\$121,401
	10693	CSI-Patrol Officers	10.00	\$1,884,500	\$1,869,200	\$1,896,416	(\$27,216)
	10694	CSI-EPD Vehicles One Time Fund				\$156,680	(\$156,680)
	10695	CSI-Community Outreach Response (CORT)		\$51,159	\$53,711	\$21,360	\$32,351
	10703	CSI-Jail Services and Management		\$103,929	\$103,929	\$99,262	\$4,667
	10706	CSI-Community Court Continuation		\$15,000	\$15,000	\$0	\$15,000
Total			18.50	\$3,281,453	\$3,271,919	\$3,081,428	\$190,491
GRAND TOTAL			31.00	\$8,319,645	\$8,310,111	\$7,340,711	\$969,400

136 Community Safety Fund Schedule

The following tables provide a detailed breakdown of FY21 budget and expenditures by department and by CSI strategy.

DEPARTMENT		FY21 ADOPTED BUDGET	FY21 (6/30/2021)	FY21 ACTUAL
BEGINNING WORKING CAPITAL		\$1,872,230	\$929,453	\$929,453
CHANGE TO WORKING CAPITAL				
Revenues				
	Taxes	\$4,700,000	\$4,700,000	\$7,884,681
	Intergovernmental		\$0	\$4,354
	Charges for Services		\$0	\$2,972
	Transfers In	\$2,000,000	\$2,000,000	\$0
	Interfund Loan	\$4,700,000	\$4,700,000	\$2,000,000
Total Revenue		\$11,400,000	\$11,400,000	\$9,886,319
TOTAL RESOURCES		\$13,272,230	\$12,329,453	\$10,821,460
Expenditures				
Department Operating	Central Services	\$4,183,192	\$4,183,192	\$3,444,248
	Police	\$3,281,453	\$3,271,919	\$3,081,428
	Library, Rec & Cultural Services	\$130,000	\$130,000	\$90,035
Total Department Operating		\$7,594,645	\$7,585,111	\$6,615,711
Non-Departmental (Operating)	Interfund Transfers	\$725,000	\$725,000	\$725,000
Total Non-Departmental (Operating)		\$725,000	\$725,000	\$725,000
Non-Departmental (Non-Operating)	Balance Available	\$4,952,585	\$4,019,342	\$0
Total Non-Departmental (Non-Operating)		\$4,952,585	\$4,019,342	\$0
TOTAL REQUIREMENTS		\$13,272,230	\$12,329,453	\$7,340,423
ENDING WORKING CAPITAL		\$0	\$0	\$3,473,423

Youth Prevention Strategy: Youth Behavioral Inclusion

According to the CDC, creating and sustaining safe, stable, nurturing relationships and environments for all children can prevent Adverse Childhood Experiences (ACE) and help all children reach their full potential as they grow into adulthood. Therefore the Recreation Behavioral Inclusion Program provides ongoing training and support related to creating inclusive, safe, stable, and nurturing program environments; provides support for youth with disabilities, behavioral, and mental health support needs; and coaches youth to use social-emotional, self-regulation, conflict resolution, and pro-social skills. The goal is to reduce the rate of exclusion and allow them to experience the long-term benefits of recreation and enrichment programming.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Provided 47 Patrons, ranging in age of 3 to 14 years old, with plans to help modify behavior
- Achieved a 98% program completion rate in FY21 for Behavioral Inclusion Services. Programs include summer camps, no school day childcare, COVID relief childcare, preschool, and recreation classes. Many are returning patrons and participated in multiple programs
- Offered 45 hours of formal training for staff with topics including the process to provide inclusion support, behavior management, environmental set up, and disability awareness
- Provided 322 hours for on-the-job mentoring, observations, and feedback

FY21 CSI BUDGET TO ACTUAL

Youth Inclusion Services

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / City Manager's Office	\$130,000	\$130,000	\$90,034	\$39,966

IMPACT OF COVID-19 PANDEMIC

- Impacts from Covid-19 had a direct impact on patrons served with behavior plans due to pandemic related program changes



Patrol Officers

By adding police officers to the existing full-time equivalent staff allocation, the goal was to enable call response where gaps exist now and to enhance call response times for both emergency and non-emergency calls. Eugene Police officers are currently unable to respond to about 1/3 of the calls received at dispatch. When they can respond, many calls hold for several hours. This is a result of too few patrol officers available as compared to the number of calls for service being received and based on the types of calls EPD officers handle.

Based on known call data in both emergency and non-emergency categories, at least 17 additional police officers are needed for the patrol division to reduce the number of calls that go unanswered, and to enhance EPD's ability to respond to both emergencies and "cold" calls. The number of additional patrol officers would be higher. Two additional strategies work in concert to reduce this figure: 1) "Community Service Officer A" (CSO A) positions that handle low priority calls when an armed officer is not necessary, and the Street Crimes Unit (SCU), which investigates and responds to higher level calls involving prolific offenders and quality of life issues.

Eugene Police rolled out the SCU in mid-March 2019 and it continues to build momentum.

Eugene Police's Street Crimes Unit provided service daily to make the city a safer place. In 2021, this team saved lives and

navigated everything from quality of life crimes to tracking down homicide suspects. Capturing felony suspects, getting fentanyl and guns off the streets, and finding and returning stolen vehicles to their owners were just a few highlights of the team's work:

The SCU has been focused on prolific offenders, who are identified through intelligence-based policing, public tips and other sources. They have been proactively responding, across the city to quality of life issues as they arise, using all available resources and partners such as community groups, neighborhood associations and city services. SCU has worked toward mission-critical enhancements that need to be addressed through a longer-term and broader community safety initiative. The unit currently consists of a sergeant and eight officers. CSI funds also provide the ongoing care and handling of K9 Officer Jack.

KEY PROGRAM ACCOMPLISHMENTS IN FY21: PATROL

- A new Patrol Sergeant position was established using FY21 CSI funds. This position provides essential supervisory oversight into day-to-day operations and ensures quality control through the review of officer work, setting expectations, and communicating with the community to resolve complaints. This position supervised ten officers and also contributed to the work by the Street Crimes Unit

(continued)



Patrol Officers *continued*

KEY PROGRAM ACCOMPLISHMENTS IN FY21: PATROL STREET CRIMES UNIT

- Issued 348 charges ranging from 20 crime categories, including warrants (194), drug law (133), and weapons (31)
- Took 58 firearms off the streets, and recovered approximately 30 stolen vehicles, returning them to their owners. These recovered vehicles have led to additional investigations such as Identity Thefts, Forgery and Fraudulent Use of Credit Cards
- Assisted in capture of a double homicide suspect after a vehicle pursuit and tactical vehicle intervention. Additionally, the unit aided in the capture of a couple of Assault in the First Degree and murder suspects for both Eugene Police and Springfield Police
- Worked with EPD Special Investigations Unit to disrupt the supply of fentanyl pills coming into Eugene. They conducted a joint, focused operation that was successful. A detective specializing in this area reported fewer fentanyl overdose deaths afterward
- Deployed Drug Detection K9 Jack led to the seizure of 2.84 pounds of suspected fentanyl seized as well as 6.52 pounds of heroin. K9 Jack and his handler also took 48 firearms off the streets, potentially saving lives
- Worked cases throughout the Eugene/Springfield area and from Junction City to Cottage Grove. In total they seized more than 2,400 pills (M30s, suspected fentanyl). As of June 23, 2021, SCU worked with DEA and seized an additional 4,000 pills (M30s, suspected fentanyl).

Officers also seized methamphetamine, heroin, cocaine, and firearms during this operational period

- Worked with various local, state and federal agencies to capture criminals wreaking havoc in the community. One joint investigation with the ATF started in 2020 and concluded in January 2021. This investigation was primarily narcotics, but as time went on, SCU was able to incorporate firearms. Their primary suspect coordinated a deal for 17 firearms in exchange for a few pounds of methamphetamine. This final deal took place in Los Angeles, Calif., and the suspects were members of a well-known criminal street gang in LA
- Learned of a large narcotics network operating in Eugene in October 2020. This case was passed on to the DEA. In the summer of 2021, SCU assisted throughout the DEA's investigation and arrested the primary suspect along with four of his primary associates. They served several federal search warrants and seized 384 pounds of methamphetamine, 14 firearms (some stolen) and more than \$76,000

IMPACT OF COVID-19 PANDEMIC

- The Patrol positions through CSI were slightly impacted by COVID. Several officers were required to quarantine following exposures to suspects who tested positive for COVID. The quarantine periods affected overall operations and reduced the number of investigations conducted by these officers

FY21 CSI BUDGET TO ACTUAL

Patrol Officers

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
EPD / Street Crimes Unit	\$1,884,500	\$1,869,200	\$1,896,416	(\$27,216)



Community Service Officers

CSOs serve a vital role in enhancing response and keeping the community safe. They can respond to certain non-emergency calls for service rather than sending a fully-sworn officer. These civilian employees perform public safety support duties involving non-criminal code enforcement, such as taking post-incident burglary and other reports, assisting the public and supporting sworn police officers. They can also respond to non-emergency calls to perform services such as arranging for towing vehicles, retrieving stolen property, providing assistance at routine collision scenes, performing traffic control and traffic hazard removal, and writing citations, either independently or in a support role. CSOs may serve as desk officers and prepare written reports on incidents not requiring a police officer response, such as noncriminal requests for assistance and parking complaints.

The role of community service officers added more alternative response in 2021, as the department and community looked for ways to 'right size' response by deploying non-sworn civilian staff to calls that don't require a sworn officer's response. The discussions centered on making the wisest use of resources through the Community Safety Initiative funding and was noted frequently during input from the AdHoc Committee on Police Policy, which was convened to make recommendations after the murder of George Floyd in Minneapolis, Minn.

Eugene Police received approval to develop and hire four full-time CSO supervisors, and to increase the CSI CSO number by nine. That results in a total staffing of four CSO Supervisors, and 20 CSOs, of which 15 are directly funded by the CSI. EPD will be expanding CSO hours of operation with the increased staffing. The availability of CSOs to respond to nonemergency calls supports EPD's efforts to handle more calls for service, both emergency and non-emergency. Adding CSOs also increases the timeliness of response and provides an enhanced level of service for callers.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Hired 2 acting-in-capacity (AIC) CSO Supervisors to develop infrastructure and prepare for additional hiring and growth
- Funded 5 new CSOs who responded for approximately 80 days during unrest to assist with traffic control issues during marches and organized protests and to help with safe passage of protestors
- Responded to more than 3,000 calls in FY21 that would have gone unanswered or would have needed to be dispatched to a Police Officer
- Began development of a Sergeants academy to provide a tailored monthly in-service and training to the CSO's

FY21 CSI BUDGET TO ACTUAL

Community Service Officers

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
EPD / Community Service Officers	\$647,615	\$ 647,615	\$526,214	\$121,401

IMPACT OF COVID-19 PANDEMIC

- COVID reduced efficiencies of responding to calls given the need to follow the guidelines of the CDC, OSHA and other guidelines
- CSO's were more often used a stationary resource due to driving pickup trucks and the shelter-in-place ordinance that resulted in fewer logged calls. These staff spent more time assisting with cleanup and aid to homeless camps
- COVID delayed the ramp up of CSO strategies with 13 new staff planned to be added in FY23



911 Communication Specialists

Central Lane Communications Center (CLCC) manages emergency 911 for the majority of Lane County and non-emergency calls for the Eugene Police Department. CSI funding was dedicated specifically for the purpose of hiring Communications Specialists to reduce costs related to excessive employee overtime. Supporting employee health, wellness, and performance were the primary goals.

Communications Specialists answer emergency calls as initial first responders. They are often referred to as The First, First Responders. 911 Staff must be functional, alert, well-trained and healthy — like officers responding to calls for service. Calls for police service increased 21% from 2014-17 while CLCC personnel remained below minimum staffing requirements during some of this time. Emergency Services Consulting International (ESCI) conducted an operational assessment of CLCC in 2015. Among its recommendations was increasing communications specialist positions by at least 3.5 FTE. In 2018, EPD contracted with Reinke and Associates for an assessment of CLCC funding and staffing. This report supported and confirmed the ESCI recommendations regarding staffing and recommended adding technical, support and administrative positions as well. Improving staffing levels also aligns with the sixth pillar from the President's Task Force on 21st Century Policing: Officer Safety and Wellness.

The CSI funds enabled 911 to continue to hire communications specialists to increase staffing levels. As noted, hiring pools are much smaller than they were historically. This has been the primary use of the funds because this mission is vital.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Maintained 3.5 FTE Communications Specialist positions hired using CSI bridge funds in FY20, which allowed services to continue with limited impact during the onset of COVID-19
- Continued retention of employees resulting in more experienced staff answering calls
- Reduced need for mandatory overtime
- Increased cross training for fire dispatch, police dispatch and phone call response.
- Put a priority on training so professional certification can be maintained, and career development opportunities are supported
- Created a process for an eligibility list of backup Communication Specialists

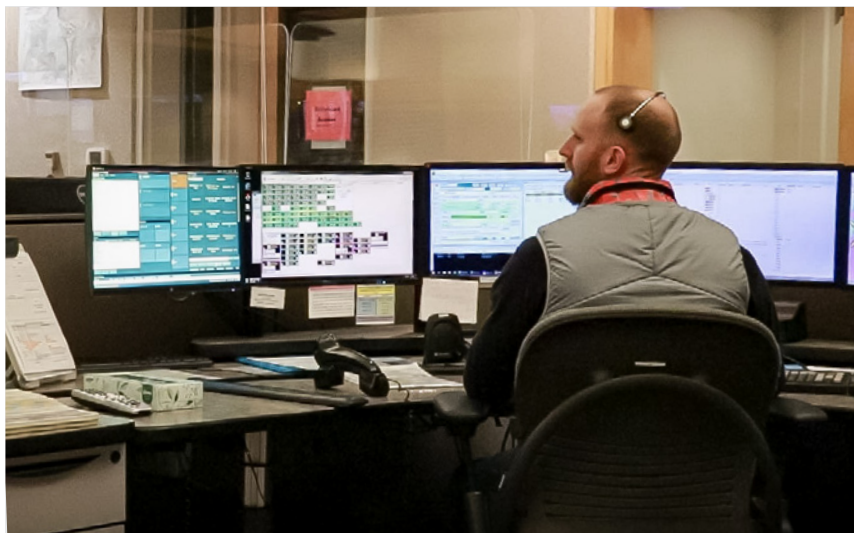
FY21 CSI BUDGET TO ACTUAL

911 Communications Specialists

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
EPD / Communications Section	\$404,250	\$404,250	\$373,133	\$31,117

IMPACT OF COVID-19 PANDEMIC

- CLCC has remained fully operational during the pandemic with greatly reduced need for mandatory overtime because of CSI funded Communication Specialists
- Training remains a priority so professional certification can be maintained, and career development opportunities are supported
- The 911 building remained locked down because of the newest COVID variant and training, for the most part is virtual
- Recruiting has not been as successful since the on-set of COVID



Community Outreach Response Team (CORT)

The Community Outreach Response Team is an ad-hoc, part-time partnership between the Eugene Police Department and other stakeholders including CAHOOTS and White Bird Clinic. The team's mission is to reduce crime in downtown Eugene by addressing the underlying needs of the highest users of the public safety system. CORT is only able to operate 10 hours a day. The \$22,000 pays for a CAHOOTS van (a medic and counselor) and one homeless advocate from Whitebird. The EPD officers and supervisors assigned to CORT provide in-kind services. The \$22,000 is needed to maintain the current ad-hoc, part-time program.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Transitioned the program from Eugene Police on December 31, 2020, to the City of Eugene Rest-Stop Program, which is managing the funds through a contract with Community Supported Shelters

FY21 CSI BUDGET TO ACTUAL

CSI Community Outreach Response (CORT)

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
EPD / Patrol Operations	\$51,159	\$53,711	\$21,360	\$32,351

IMPACT OF COVID-19 PANDEMIC

- Limited person-to-person contact restricted street outreach activities
- Officers were restricted from joining CAHOOTS for field contacts
- All social services were closed, which made referrals and client visits impossible
- EPD facilities had restricted access, making case management challenging
- Having no community court restricted referrals for clients to the service provider room, where normally clients would have direct access to social services



EPD Downtown Team Overtime

In response to downtown business owners, police officer presence in that area was increased.

KEY PROGRAM NOTES IN FY21

- This strategy was underutilized in FY21 and is aggressively being rectified following recent livability complaints by business in the Downtown core.

FY21 CSI BUDGET TO ACTUAL

EPD Downtown Team Overtime

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
EPD / Downtown Safety	\$175,000	\$175,000	\$8,363	\$166,637

IMPACT OF COVID-19 PANDEMIC

- Lack of Downtown events due to pandemic
- Closed businesses reduced traffic and need for downtown overtime
- Reduced camping enforcement due to sheltering-in-place



EPD Command Vehicle

The command bus establishes a mobile precinct and helps the department respond to community events and major incidents. The existing vehicle's technology needs greatly outpaced the \$431,000 equipment replacement funding that was forecasted 20 years ago. The Community Safety Initiative made the \$183,501 needed to complete this project in FY21 possible. The Community Engagement Team also uses the bus during outreach efforts like National Night Out.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Completed purchase of the Command Bus and Eugene Police took delivery in FY21
- Deployed Eugene Police Command Bus to neighborhoods, business areas and parks (such as Washington-Jefferson Park) as well as for National Night Out, an annual community-building campaign that promotes police-community partnerships and neighborhood camaraderie
- Provided the opportunity to outreach to these locations to provide services to the unhoused, and coordinate counseling

FY21 CSI BUDGET TO ACTUAL

EPD Command Vehicle

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
EPD / Patrol Operations	\$0	\$187,052	\$183,501	\$3,551

IMPACT OF COVID-19 PANDEMIC

- None identified



Vehicles One Time Funding

Additional staff vehicles. Police officers, detectives, and community service officers (CSO) all require vehicles equipped in various ways.



KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Contributed FY21 underspending to make a contribution to the Fleet Replacement Fund to cover the costs associated with the acquisition and upfit of two SCU Ford vehicles that were previously acquired for sergeants in FY20.

FY21 CSI BUDGET TO ACTUAL

EPD Vehicles One Time Fund

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Public Works / Fleet	\$0	–	\$156,680	(\$156,680)

Facility Upgrades

EPD facility infrastructure upgrades are required to accommodate the personnel increase the Community Safety Initiative plans to achieve. The two most critical upgrades are adding parking spaces, as well as adding lockers to accommodate the new officers. Determining a plan for parking required hiring engineers to propose options. In addition, operations support staff would need to be relocated to create room for a new locker room.

The next phase is to provide new lockers, followed by modifying the parking lot, however new funding needs to be identified at a value between \$500,000 and \$700,000 to complete both.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- The \$3,214 was unspent in FY21, and remains in a reserve for a purchase order created in FY20
- Current plans are to resume parking lot and locker room facility expansion projects in FY23

FY21 CSI BUDGET TO ACTUAL

EPD Facility Upgrades

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
EPD / Finance & Administration	\$0	\$3,214	\$0	\$3,214

IMPACT OF COVID-19 PANDEMIC

- Locker room and parking projects remain on hold
- The delay in funding continues to incur additional cost as the price on building materials has been on the rise. The current money allocated is not believed to be enough to cover the upgrade costs

Ambulance Transport Funding Stabilization

Ongoing support from the Community Safety Fund to the Ambulance Transport Fund (ATF) contributes to ATF Fund stabilization and allows Fire & EMS Department to pursue new and more effective ways of delivering emergency medical services. The ATF has been challenged with a growing structural imbalance over the last few years as revenues have not kept pace with growing operational costs. Additionally, in 2018, City Council added a fourth Advanced Life Support (ALS) ambulance with one-time funding, and that service was continued without identifying ongoing funding to cover the cost.

Transfers from the Community Safety Fund and the General Fund in FY20, FY21 and FY22 were designed to keep the service system whole. Once the service system is stabilized, the eventual goal for Community Safety Fund contributions will be to pay for a Community Response Unit designed to provide triage services in a pre-hospital setting in a lower-cost and more flexible manner.

The Ambulance Transport Fund chart shows the support from the Community Safety Fund to keep the ATF solvent these three fiscal years. These amounts were necessary in order to maintain the service level in the face of insufficient revenues.



AMBULANCE TRANSPORT FUNDING

	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET
Community Safety Fund	\$200,000	\$725,000	\$400,000
General Fund	\$0	\$804,362	\$1,854,523
Total Support to ATF	\$200,000	\$1,529,362	\$2,254,523

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Responded to 18,202 medical calls in Eugene in FY21
- Maintained ambulance service area of 1,625.6 miles with a population of 293,013
- Maintained a tiered emergency response system, including an ALS system with 19 full-time employees who operate four 24-hour/day ALS ambulances plus a Basic Life Support (BLS) system employing both full-time and part-time BLS Technicians who operate two 12-hour/day and one 24-hour/day BLS ambulances

FY21 CSI BUDGET TO ACTUAL

Ambulance Transportation Fund Gap Coverage

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / City Manager's Office	\$725,000	\$725,000	\$725,000	\$0

IMPACT OF COVID-19 PANDEMIC

- In February of 2021, Eugene Springfield Fire entered into an agreement with the University of Oregon, Bethel School District, and Lane County Public Health. Personnel participated in the vaccination process by providing assistance with vaccine mixing and medical monitoring at many of the mass vax clinics in the county. This was a unique opportunity to serve the community utilizing EMS personnel in a non-traditional role
- Call volume has increased slowly since but has remained below pre-pandemic levels
- It has been difficult to maintain BLS Staffing due to worker shortage. This has created the need to increase wages for BLS Employees and the use of a signing bonus to attract new employees and retain current employees
- Due to illness, it has been necessary to periodically shut down BLS medic units due to inability to staff vacancies
- Department continuing education training has been completed by distributive learning through computer hardware and software that encourages remote learning. This afforded safety to the crews by keeping the different station personnel physically distanced

Community Court Continuation

Community Court provides an alternative to the traditional criminal justice system, focusing on problem solving and creating community partnerships that connect people (cited or not) to needed services rather than imposing punitive measures, such as jail. It also works to reduce "quality of life" crimes in the community.

Community Court operations are completely funded through the Community Safety Initiative.



KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Continued efforts to meet with participants and providers in 2020/2021. These efforts included increased communication and collaborating with community providers, as well as continuing to build trust and efficiencies in the program
- Brought providers and Community Court out into the community in an outdoor safe space when COVID restrictions did not allow for using space at the library
- Came together with community providers and City of Eugene partners to bring Community Court to a local park. Court was held in a van provided by the library. This effort increased engagement with Community Court participants
- Reviewed evaluation recommendations provided by the National Center for State Courts and implemented measures to improve the Community Court program
- Increased outreach efforts with program participants and increased collaboration and communication efforts with local providers. These efforts have built community trust and better efficiencies into the program
- Hired Community Court Program Coordinator in August 2020

FY21 CSI BUDGET TO ACTUAL

Community Court Continuation

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / Municipal Court	\$492,000	\$493,730	\$590,936	(\$97,206)
EPD / Downtown Safety	\$15,000	\$15,000	-	\$15,000
Total	507,000	508,730	\$590,936	(\$82,206)

IMPACT OF COVID-19 PANDEMIC

- Community Court had a reduction in appearance rates directly affected by COVID
- The Community Court program was forced to transition from the Library to the Municipal Courthouse holding court on multiple floors and outside to accommodate COVID restrictions
- Resources to Court participants were limited. Providers were not always open and available. Providers also suffered from staffing limitations due to the pandemic

Municipal Court / CPO Staff Stabilization

Historically, city prosecutors have been a mix of contract and regular employees. By having full time prosecutors, criminal cases receive greater time and focus from assigned prosecuting attorneys and a greater level of collaboration within the office. This results in more just and equitable outcomes for all stakeholders. Also, increased court appearance capacity allows the office to process more cases.

City Prosecutors Office staff stabilization allowed the continued hiring and transition from limited duration of 3 FTE Prosecutors.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Continuous open Court Operations Specialist A (COSA) recruitment
- Conducted onboarding and new hire training throughout FY21
- Hired four Court Operation Specialist A (COSA), stabilizing services after losing other COSA staff
- Increased trial capacity
- Increased court appearance capacity
- Spent more time on each case, increased victim contacts and involvement, more just and equitable case outcomes

FY21 CSI BUDGET TO ACTUAL

Municipal Court / CPO Staff Stabilization

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / Municipal Court	\$350,000	\$350,000	\$173,633	\$176,367
Central Services / City Prosecutor	\$345,000	\$345,000	\$378,410	(\$33,410)
Total	\$695,000	\$695,000	\$552,042	\$142,958

IMPACT OF COVID-19 PANDEMIC

- Due to staffing shortages, the Court came in under budget
- Decrease in applicants during COVID affected the Court hiring efforts
- Unforeseen turnover during COVID impacted Court's staff stabilization
- Significant impact on jail capacity, created backlog of trials and decreased overall community safety due to inability to sentence and house defendants pre-trial
- Significant impact on ability to have trials
- Limited in-person appearances created difficulty in victim access to court



Jail Services and Management

The ability to hold people in jail when sentenced is a key component to the criminal justice system. Jail beds are used for sentenced individuals, but also for arrested individuals who are waiting to see a judge. Jail beds also hold individuals before trial when a judge believes the person is a threat to the community or is unwilling to appear voluntarily for future court appearance

CSI funding covered the increasing cost of jail beds used in the City of Springfield and the Lane County Correctional Facility. The funding also added capacity for an additional 10 beds at the Springfield Jail. To facilitate using the Springfield Jail beds for new arrests, an EPD bailiff position was added to assist with transports between the jail and the courthouse. The bailiff also obtains fingerprints at the courthouse using LiveScan machines. The funding provides the court and City Prosecutor's Office with the necessary staff for the additional court to hold hearings and sentencing for individuals who are held in-custody

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Continued efforts to strengthen relationships with partnerships between the Court and both Jails. With many transitions during 2020/2021, the focus has been on maintaining and strengthening communication with jail partners to build and foster trust

FY21 CSI BUDGET TO ACTUAL

Jail Services and Management

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / Municipal Court	\$962,500	\$962,500	\$762,550	\$199,950
EPD / Court Liaison & Bailiff	\$103,929	\$103,929	\$99,261	\$4,668
Total	\$1,066,429	\$1,066,429	\$861,811	\$204,618

IMPACT OF COVID-19 PANDEMIC

- Due to COVID restrictions, jail bed availability was decreased, which resulted in the court being under the projected FY21 CSI budget

Rest Stops

Rest stops are designated sites that provide transitional shelter, in the form of a cluster of Conestoga huts, for up to 20 individuals who are experiencing homelessness. Rest Stops offer safe, stable, temporary places for people to stay, keep their belongings, have access to hygiene amenities, as well as provide support and connections to services. Sites are managed by nonprofit social service providers that provide the oversight and support residents need to reach increased stability. The program serves individuals over age 18 and creates communities that empower clients to rebuild their lives and move on successfully to more permanent housing.



KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Supported a \$10,000 grant to Nightingale Hosted Shelters to continue peer support services funding for their Rest Stop site at 34th Ave. & Hilyard St. in southeast Eugene. Peer Support Specialists assisted residents in developing skills and confidence in using natural support networks, accessing community resources, and increasing their independence. The staff supported residents in community activities to reduce social isolation, build relationships, and improve their overall wellness and quality of life
- Brought the most significant expansion of the rest stop program since it began. In partnership with Community Supported Shelters (CSS), five new rest stops were established, adding 85 new non-congregate sheltering units in new rest stop communities. This was accomplished by leveraging different sources of funding, including CSI Rest Stop funds and federal CARES funds

FY21 CSI BUDGET TO ACTUAL

Rest Stop Program

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / City Manager's Office	\$50,000	\$50,000	\$11,634	\$38,366

IMPACT OF COVID-19 PANDEMIC

- The Rest Stop model is well-suited to meeting non-congregate shelter needs during COVID-19. Providers continued monitoring public health guidance and adjusting policies and procedures to ensure the health and safety of rest stop residents, staff and volunteers
- Utilization of CSI funds for the FY21 Rest Stop expansion effort was deferred to FY22 to allow for maximum utilization of time-limited CARES federal resource dollars

Overnight Parking Program

The Overnight Parking Program (OPP) provides safe, legal, dispersed locations for unhoused adults to sleep in their vehicles or in Conestoga huts. OPP sites are spread throughout the community, and most are on private property. The program serves individuals over age 18. Each location has a portable restroom and garbage container. St. Vincent de Paul manages the program.

CSI funds help leverage City general fund dollars to support and maintain the Overnight Parking Program.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Served 119 people at more than 35 dispersed addresses. 9% of those who exited did so to housing or improved sheltering locations
- Revised the program in FY21 to remove the portion of work related to the OPP operator serving as the first point of contact for on-street vehicle camping. This allowed the program provider to focus on providing safe spaces for people to legally stay in their vehicles in more appropriate locations
- Worked with the City of Springfield and Lane County to ensure a more coordinated regional approach and accurate accounting for vehicle camping locations in each of the jurisdictions

FY21 CSI BUDGET TO ACTUAL

Homeless Car Camping Program

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / City Manager's Office	\$128,480	\$128,480	\$123,735	\$4,745

IMPACT OF COVID-19 PANDEMIC

- COVID-19 has continued to severely stretch our community's social service provider capacity, impacting providers' ability to submit proposals for case management services for OPP and for other critical parts of our community's homeless services system



Homeless Support – Lindholm Center & Eugene Service Station

The Eugene Service Station and Lindholm Center, operated by St. Vincent de Paul, provides homeless adults with a welcoming place to meet their basic needs. Services include meals, day shelter, showers, laundry, telephone and message services, clothing, and supplies. Staff and volunteers provide referrals to additional services in the community.

Access to basic needs are critical, particularly for the unsheltered homeless population in our community. In partnership with Lane County and with the support of \$170,500 provided in annual CSI funds, the Service Station & Lindholm Center can be open seven days a week, providing critical basic needs services to the unhoused population.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Served over 2,500 unique individuals
- Provided day shelter for an average of 187 people per day, facilities to wash over 66,000 loads of laundry, more than 183,000 meals, and more than 66,500 showers

FY21 CSI BUDGET TO ACTUAL

Lindholm Center

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / City Manager's Office	\$125,000	\$170,500	\$125,000	\$45,500

IMPACT OF COVID-19 PANDEMIC

- As a congregate, drop-in day shelter, the Eugene Service Station continues to be significantly affected by the COVID-19 pandemic and necessary protocols. It has remained critical that the Service Station stay open as much as possible and offer much-needed resources to support the health and hygiene of our community's unhoused population. Increased janitorial and laundry staffing needs at the Service Station were provided by the City in FY21 through its federal Community Development Block Grant-Coronavirus Relief allocation



Dawn to Dawn Shelter

The Dawn to Dawn (formerly Dusk to Dawn) shelter program provides safe, congregate, overnight sleeping for people experiencing homelessness in a drop-in sheltering model. The site utilizes large, heated MASH-style tents for sleeping and provides 24/7 staffing, on-site restrooms, garbage service, hand washing stations, potable water, personal locked storage, smoking areas, and sitting areas. Client assistance and supportive services include diversion, housing navigation and case management, as well as short-term rent assistance. The program also provides opportunities through co-located behavioral and basic medical health services provided by Willamette Family for Dawn to Dawn participants to access additional stabilizing resources.

Partnering with Lane County, the City provided \$473,982 in CSI funding to support this year-round, low-barrier program operated by St. Vincent de Paul on Hwy 99.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Served 631 total unduplicated individuals and accommodated up to 105 nightly. 39 people exited the program to permanent housing
- Expanded to include 19 Pallet Shelters on-site that are serving program participants who are receiving a higher level of case management services. Having an on-site sheltering continuum supports the ability of this program to increase people's stability while also continuing to provide a low-barrier, drop-in shelter option that is much needed in the community
- Transitioned from a night-time only program pre-COVID to allowing people to stay at the site during the day in order to help reduce the spread of COVID-19

FY21 CSI BUDGET TO ACTUAL

Safe Sleep/Year Round Dusk to Dawn

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / City Manager's Office	\$465,000	\$473,982	\$557,998	(\$84,016)

IMPACT OF COVID-19 PANDEMIC

- Due to physical distancing requirements, the program operated at a significantly reduced capacity from pre-pandemic when it hosted 256 beds a night to providing 105 beds a night through the majority of the pandemic. Program staff have continued to monitor public health guidance and adjust policies and procedures as guidance evolves to ensure the health and safety of program participants and staff
- Funds to support additional COVID-19 related amenities, supplies, and staffing for cleaning at Dawn to Dawn were provided through the City's federal Community Development Block Grant-Coronavirus Relief allocation



Homeless Services Policy Analyst

CSI funding supports a position in the City Manager's Office to provide homeless services coordination, management, and analysis. This position manages and provides administrative and budgetary coordination for the City's alternative shelter programs, develops and maintains relationships with social service providers and community stakeholders, works in coordination with Lane County on collaborative homelessness efforts, coordinates with internal stakeholders across the organization, evaluates and reports on homeless services program efforts, provides policy analysis and support for local, state and federal policy, and develops new programs related to homelessness.



KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Supported and led the coordination for the significant expansion of rest stops and new microsites, which included 5 new rest stops and 4 new microsites totaling over 110 new non-congregate shelter units across the community in partnership with social service providers
- Collaborated on the early planning for the community's new Navigation Center, a permanent low-barrier shelter with intensive wrap-around supports to open in June 2022, as well as helping lead the early planning of the City of Eugene's new Safe Sleep sites to provide additional safe spaces for people experiencing unsheltered homelessness to have basic amenities and supportive services
- Continued to advance the City's collaborative efforts with Lane County Human Services Division to implement recommendations from the 2019 Homeless Services System Analysis (often referred to as the Technical Assistance Collaborative, or TAC, report) and other system improvements for the overall homeless response system in Eugene and Lane County

FY21 CSI BUDGET TO ACTUAL

Homeless Services Policy Analyst

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / City Manager's Office	\$130,000	\$130,000	\$114,584	\$15,416

IMPACT OF COVID-19 PANDEMIC

- Heightened urgency and evolving guidance around sheltering for homeless individuals led to increased focus on sheltering strategies and identifying new and collaborative ways to help provide basic emergency shelter and services to people experiencing unsheltered homelessness in our community

15th Night Youth Homelessness

15th Night is a collective action initiative focused on connecting youth experiencing housing insecurity to improve their stability and maintain their connection to School. There are 3 primary components to the initiative:

- **Youth Action Council (YAC)**
YAC members are currently homeless, in transition from homelessness, or youth who have never been homeless but want to help. It provides input and feedback about 15th Night topics and helps to create and guide strategies to end youth homelessness in our community
- **Rapid Alert Network (RAN)**
Communication technology developed to mobilize 15th Night Advocates to address the needs of youth in real-time. The 15th Night has coordinated a community-wide network of 60+ partner agencies that respond to "alerts" in order to better align and leverage our community's existing resources
- **Innovative Partnerships**
By convening stakeholders, we develop new programs/partnerships to serve youth experiencing or at risk for homelessness

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Worked closely with Lane County's Human Services Division to secure a \$3.5 Million dollar grant to develop a community-wide plan to end youth homelessness in Lane County. A diverse network of community stakeholders launched the first-year planning process in January
- Welcomed 7 additional partner agencies to The RAN Network (total of 74), and received alerts regarding unmet needs in the community. A total of 319 alerts were responded to. Additionally, 15th Night worked with United Way to adapt Network technology and create the Lane Emergency Resource Network (LERN) to enhance COVID-19 Response
- Supported Sheldon High School to develop their school community RAN network (Adding to the already established networks at South Eugene and Willamette High Schools)

FY21 CSI BUDGET TO ACTUAL

15th Night Youth Homelessness

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / City Manager's Office	\$84,000	\$84,000	\$0-	\$84,000

IMPACT OF COVID-19 PANDEMIC

- As schools grappled with the impacts of Covid-19, the school-based RAN networks were not able to operate as robustly as school staff had fewer interactions with youth experiencing housing instability



Day Resource Center

The Day Resource Center, located at 450 W. 5th Ave., is conceived as a point of entry into the Homeless Services System administered by Lane County. It also provides a link to the variety of programs serving individuals at risk of becoming homeless. However, due to insufficient provider capacity to assume operational responsibility for the building, the Day Resource Center strategy has not been executed. City staff continue to work with Lane County's Human Services Division and social service providers to develop a collaborative staffing plan that would enable the execution of the Day Resource Center strategy.

As this capacity building work continued through FY21, the building served as the home for the City of Eugene's Pilot outreach program through which staff conducted outreach throughout Eugene to deliver basic needs supplies, connect people to social service providers and, where appropriate, work in an ongoing way to support people into housing. Eugene's Pilot project concluded at the end of the fiscal year and that work has transitioned to a local non-profit provider Community Outreach for Radical Empowerment (CORE).

In March of 2021, the City of Eugene entered into a partnership with White Bird Medical Clinic to provide space at no cost to provide Mental, Medical and Behavioral health services to people experiencing or at risk of becoming, homeless.

KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Distributed basic needs supplies to 1355 individuals through 2,292 separate service contacts, enrolled 15 people in navigation services with the outreach program, supported 4 people into housing, helped 8 people gain access to shelter and connected 876 to social service providers for ongoing case management and housing navigation services
- Enabled access to Medical, Mental and Behavioral services through 489 service encounters through the partnership with White Bird Clinic (March-June)

FY21 CSI BUDGET TO ACTUAL

Day Resource Center

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / City Manager's Office	\$300,000	\$285,000	\$105,470	\$179,530

IMPACT OF COVID-19 PANDEMIC

- Covid-19 exacerbated an already overtaxed nonprofit sector. Consequently, City of Eugene Staff were unable to identify a service provider to operate a Day Resource Center
- City of Eugene has prioritized staff resources toward shelter development while the pandemic has slowed progress on the Day Resource Center project



Payroll Tax Implementation and Project Management

Payroll tax administration and implementation includes tax collection, technology, and program support. The City is implementing payroll tax collection in-house rather than contracting with an outside agency to collect revenues, provide taxpayer support, and audit/enforcement activities.

This CSI strategy includes four components:

- Personnel, materials and services expenditures related to the Community Safety payroll tax implementation in the Finance Division
- CSI Information Technology (IT) support position in Information Services Division
- CSI Project Manager position in the City Manager's Office
- Partnered with Dialogues in Action to begin developing performance metrics for the Community Safety Initiative. Phase 1 of this project involved creating multi-departmental work groups and developing the overall framework of the metrics. This is a multi-year process, with continued work in FY22 and beyond



KEY PROGRAM ACCOMPLISHMENTS IN FY21

- Opened the MUNIREvs portal for tax collection and administration services to enable tax payers/tax preparers to register businesses and remit payroll tax reports and payments online
- Processed tax returns for the first two quarters of 2021 using temporary staff during peak filing periods for returns mailed directly to the City
- Continued providing taxpayer support through mailings to the business/tax preparer communities, information on the City's website and answering individual taxpayer/tax preparer questions and concerns
- Expanded the payroll tax team to include a Tax Analyst to provide taxpayer support and assist with program implementation as well as a half-time Senior Financial Analyst to provide tax revenue analysis and financial management support to the program. Funds were budgeted in the Information Services Division for an IT support position, along with a Project Manager position budgeted in the City Manager's Office

FY21 CSI BUDGET TO ACTUAL

Payroll Tax Implementation and Project Management

DEPT / DIVISION	ADOPTED BUDGET	MODIFIED BUDGET	ACTUAL EXPENDITURES	YEAR END BALANCE
Central Services / Finance	\$673,500	\$650,000	\$410,619	\$239,381
Central Services / City Manager's Office	\$77,712	\$60,000	\$89,679	\$(29,679)
Total	\$751,212	\$710,000	\$500,298	\$209,702

IMPACT OF COVID-19 PANDEMIC

- FY21 budget for payroll tax implementation was reduced from \$840,000 to \$650,000 to align with available resources
- Addition of CSI IT support position was deferred to FY22 proposed budget, and FY21 budget for this position was reduced from \$72,500 to \$0
- Addition of CSI Project Manager position was deferred to FY22 proposed budget, and FY21 budget for this position was reduced from \$87,500 to \$60,000. This role was filled on a part-time basis with temporary staff